

ENVIRONMENTAL SERVICES

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Technical Planning & Support				
The Technical & Planning Support Division provides for the management of the Household Hazardous Waste collection facility and assists with the management and disposal of municipally-generated hazardous materials. The Division also coordinates regulatory reporting activities, provides OSHA safety and environmental regulatory training to employees, educates the community on environmental issues, assesses municipal operations for environmental compliance, and provides environmental engineering services. Beginning in FY 12-13 Environmental Services is incorporated as a division of the Field Operations Department.				
<i>Appropriation</i>	907,985	798,884	0	0
<i>Full Time Equivalent Positions</i>	5	4	0	0

Departmental Strategies

- Continue to partner with NCDENR and Guilford County in program areas and educational opportunities related to air quality awareness, spill response and containment, illegal hazardous material disposal, community health, and solid waste planning.
- Continue to provide engineering service for solid waste disposal operations.
- Continue the HHW collection program partnership with Guilford County.
- Increase educational efforts for the household hazardous waste (HHW).
- Identify additional hazardous and/or potential environmentally impacting wastestreams to incorporate in the HHW program, including those which are as a result of landfill disposal bans, as appropriate.
- Continue to audit the hazardous waste subcontractors and final disposal locations/facilities used by the HHW program and municipal operations.
- Maintain compliance for municipally-owned petroleum underground storage tanks.
- Complete annual reporting documentation for hazardous materials stored or disposed of by the City of Greensboro as required by Federal regulations. Maintain compliance with RCRA hazardous material guidelines. Coordinate training opportunities for staff managing hazardous materials.
- Provide guidance on environmental compliance issues with respect to municipal operations and functions.
- Increase the reuse/recycle fraction of reclaimed materials at the household hazardous waste facility to reduce the cost per participant and disposal cost per pound.
- Continue to follow environmental regulatory modifications that affect municipal operations.
- Develop safety program and obtain STAR Certification for the Environmental Services Department.
- Address investigations at and assist with clean-up of municipally-owned environmentally impacted properties.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<u>Workload Measure</u>				
• Number of educational initiatives	90	90	95	98
<u>Effectiveness Measures</u>				
• Number of users - Household Hazardous Waste Program	17,839	15,000	18,000	20,000
• Pounds collected - House Hazardous Waste Program	1,471,454	1,000,000	1,800,000	1,950,000
• Cost/participant - Household Hazardous Waste Program	\$25.66	\$30.00	\$33.00	\$35.00
• Cost/pound - Household Hazardous Waste Program	\$0.31	\$0.50	\$0.35	\$0.40

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	299,684	305,559	0	0
Maintenance & Operations	608,300	493,325	0	0
Capital Outlay	0	0	0	0
Total	907,984	798,884	0	0
Total FTE Positions	5	4	0	0
Revenues:				
Intergovernmental	152,385	100,000	0	0
User Charges	352	0	0	0
All Other	0	0	0	0
Subtotal	152,737	100,000	0	0
General Fund Contribution	755,247	698,884	0	0
Total	907,984	798,884	0	0

BUDGET HIGHLIGHTS

- During FY 10-11, Environmental Services was placed organizationally within the Field Operations Department. FY 12-13 and FY 13-14 budget highlights and summaries are included as part of the overall Field Operations section.

